

TRANSPORTATION

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	7,241.0		3,826,664	3,826,664
Total Maintenance Level	5,926.6		2,743,100	2,743,100
Difference	(1,314.4)		(1,083,564)	(1,083,564)
Percent Change from Current Biennium	(18.2)%		(28.3)%	(28.3)%
Performance Changes				
Pavement Savings			(15,000)	(15,000)
Additional Rail Service			2,750	2,750
Expanded Grant Program			2,500	2,500
Cascade and Columbia River Upgrade			890	890
Cheney-Coulee-Pulman Upgrades			1,582	1,582
Geiger Spur Connection			3,500	3,500
Yakima Sawmill Traffic Upgrades			640	640
High Speed Crossover - Centennial			3,800	3,800
High Speed Crossover - Ketron			3,900	3,900
PA Junction to Delta Junction			13,000	13,000
Safety Improvements			695	695
Emergent Freight Rail Assistance Projects			2,750	2,750
Fund Source Adjustment				
Funding Adjustments				
OMWBE Cost Transfer			(525)	(525)
Advancing Projects			60,800	60,800
Produce Railcar Program			1,250	1,250
Middle Management Reduction	(69.1)		(7,605)	(7,605)
Rural Safety			30,000	30,000
General Inflation			(6,522)	(6,522)
Critical Computer Application Assessment			715	715
Highway Construction Improvements	568.0		417,106	417,106
Work Zone Safety			2,441	2,441
Highway Construction Preservation	638.0		286,847	286,847
Special Advanced Technology Projects	14.0		22,537	22,537
Ferries Construction	55.5		107,622	107,622
Eagle Harbor Hydraulic System Support	2.5		542	542
Ferries Environmental Program	1.0		205	205
Local Programs - Capital			7,827	7,827
Subtotal	1,209.9		944,247	944,247
Total Proposed Budget	7,136.5		3,687,347	3,687,347
Difference	(104.5)		(139,317)	(139,317)
Percent Change from Current Biennium	(1.4)%		(3.6)%	(3.6)%
Total Proposed Budget by Activity				
Transportation Management and Support	173.0		27,821	27,821

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Agency Council on Coordinated Transportation Program	.5		382	382
Aviation Management and Support	6.5		1,525	1,525
Aviation Planning, Advocacy, and Encroachment	1.5		426	426
Bridge and Tunnel Maintenance and Operations	130.3		22,887	22,887
Business Partnerships	6.0		1,052	1,052
Daily Operation of Terminals and Vessels	1,338.8		239,785	239,785
Drainage Maintenance and Slope Repair	105.6		23,664	23,664
Ferries Operations Management and Support	87.7		36,699	36,699
Highway Construction - SR 16 Tacoma Narrows Bridge Project	37.0		278,702	278,702
Inventory and Stores and Undistributed Costs	43.3		4,401	4,401
Local Airport Aid	1.5		5,040	5,040
Bicycle and Pedestrian Coordination	2.0		340	340
Local Programs Management and Support	45.6		8,452	8,452
Maintenance Management and Support	128.5		19,225	19,225
Maintenance of Terminals and Vessels	208.8		54,223	54,223
Modal Coordination Project	6.3		1,131	1,131
Operations Transportation Equipment Fund	204.8		95,169	95,169
Public Transportation	6.0		20,720	20,720
Public Transportation Management and Support	4.2		797	797
Public Transportation Safety and Security			50	50
Rail Freight Operations	4.0		964	964
Rail Passenger Operations	7.8		35,393	35,393
Rest Area Operations	59.6		9,370	9,370
Roadway Maintenance and Operations	186.5		43,002	43,002
Roadside and Landscape Maintenance	145.0		31,911	31,911
Rural Mobility Grant Program	2.0		13,927	13,927
Search and Rescue			260	260
Snow and Ice Control Operations	227.5		52,768	52,768
State Airport Construction and Maintenance	1.0		283	283
Statewide Commute Trip Reduction Program	7.9		7,151	7,151
Third Party Damage Repair and Disaster Operations	58.0		19,109	19,109
Traffic Control Maintenance and Operations	184.2		47,853	47,853
Traffic Operations Management and Support	247.4		40,513	40,513
Traffic Operations Program Operations			2,255	2,255
Training and Testing	184.1		18,839	18,839
Transportation Demand Management Core Program			4,860	4,860
Wahkiakum County Ferry - Operating Subsidy			702	702
Capital Facilities	5.6		1,805	1,805
Highway Construction-Mobility Improvements	1,073.0		1,032,983	1,032,983
Highway Construction-Safety Improvements	187.0		190,540	190,540
Highway Construction-Economic Initiatives Improvements	81.0		77,065	77,065
Highway Construction Environmental Retrofit Improvements	36.0		36,708	36,708
Highway Construction-Roadway Preservation	314.0		232,078	232,078
Highway Construction-Structures Preservation	237.0		267,732	267,732
Highway Construction-Other Facilities Improvements	424.0		64,666	64,666
Traffic Operations Capital Construction	19.0		33,145	33,145
Washington State Ferries Capital Construction	162.0		244,634	244,634
Rail Capital	1.5		53,793	53,793
Local Program Investments - Management and Support			34,864	34,864
Information Technology-Business and Administration	12.0		3,553	3,553

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Information Technology-Infrastructure Support	143.0		43,535	43,535
Information Technology-Information and Applications	67.6		13,799	13,799
Information Technology-New System Development Projects	8.0		3,634	3,634
Capital Facilities-Plant Maintenance and Operation	95.4		32,749	32,749
Program Delivery Management and Support	270.7		48,705	48,705
Transportation Planning, Data, and Research	205.2		41,162	41,162
Charges From/Payments To Other Agencies			44,501	44,501
Toll Operations and Maintenance	11.3		8,659	8,659
Compensation Cost Adjustment			12,991	12,991
Middle Management Reduction	(69.1)		(7,605)	(7,605)
Total Proposed Budget	7,136.5		3,687,347	3,687,347